

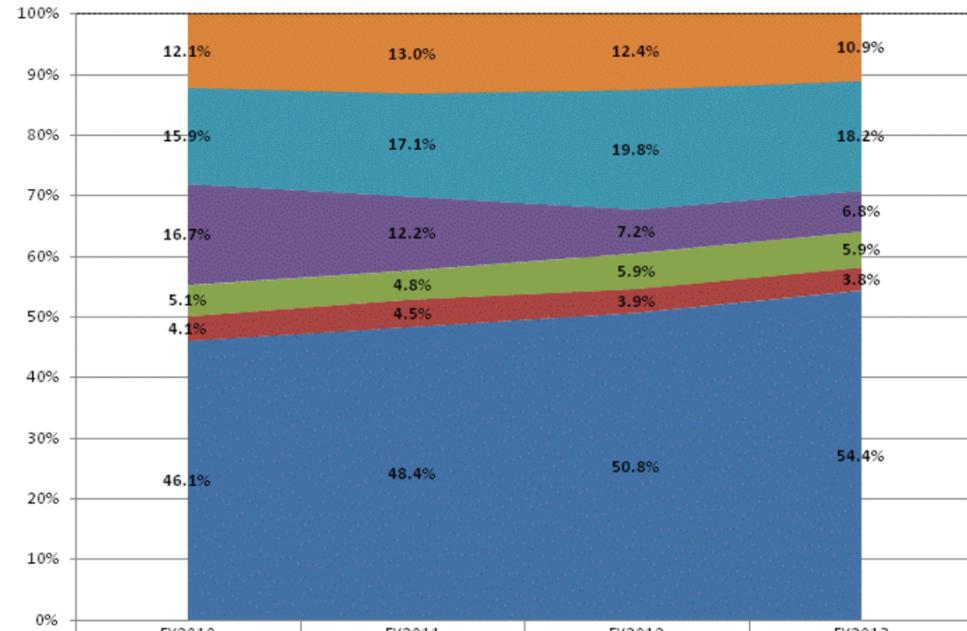
**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Eastbrook Community Sch Corp (2815)**

Eastbrook Community Sch Corp (2815)

	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$7,977,557	56.8%	\$6,762,890	46.4%	\$7,247,078	50.8%	\$7,849,095	54.4%
Student Instructional Support	\$1,323,879	9.4%	\$1,479,373	10.1%	\$1,401,485	9.8%	\$1,399,054	9.7%
Overhead and Operational	\$2,726,856	19.4%	\$4,498,531	30.8%	\$3,859,004	27.0%	\$3,599,107	25.0%
Nonoperational	\$2,020,888	14.4%	\$1,849,227	12.7%	\$1,768,246	12.4%	\$1,574,267	10.9%
Grand Total	\$14,049,180		\$14,590,021		\$14,275,812		\$14,421,524	

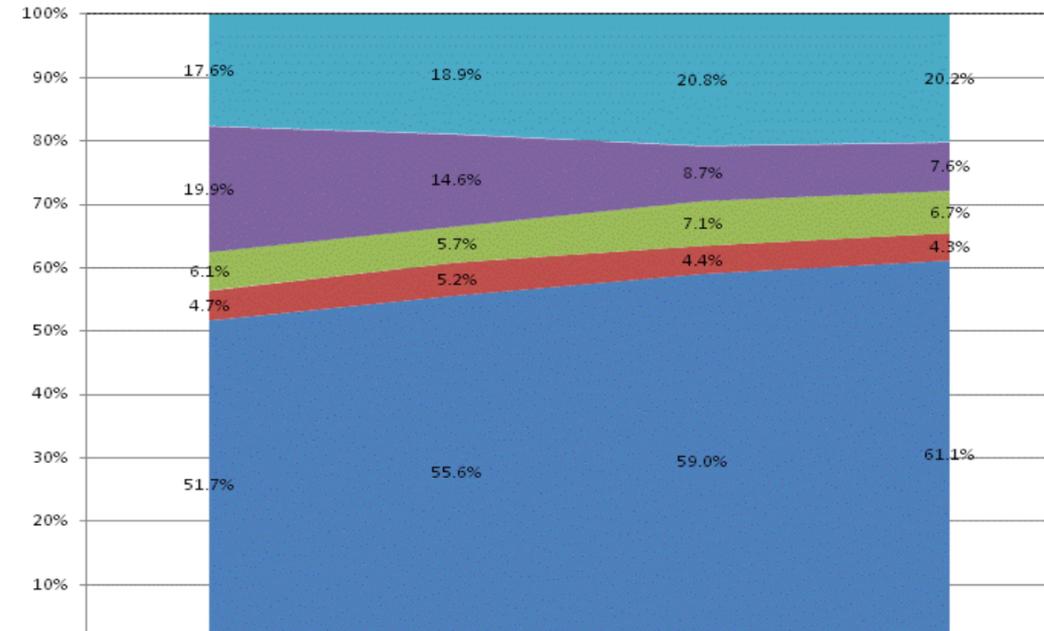
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	66.2%	56.5%	60.6%	64.1%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	12.1%	13.0%	12.4%	10.9%
Other Overhead and Operational	15.9%	17.1%	19.8%	18.2%
Corporation Administration	16.7%	12.2%	7.2%	6.8%
School Administration	5.1%	4.8%	5.9%	5.9%
Other Student Instructional Support	4.1%	4.5%	3.9%	3.8%
Student Academic Achievement	46.1%	48.4%	50.8%	54.4%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	17.6%	18.9%	20.8%	20.2%
Corporation Administration	19.9%	14.6%	8.7%	7.6%
School Administration	6.1%	5.7%	7.1%	6.7%
Other Student Instructional Support	4.7%	5.2%	4.4%	4.3%
Student Academic Achievement	51.7%	55.6%	59.0%	61.1%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$21,916	\$110,411	\$118,813	\$109,656	400%	-1%	-8%
11100 Regular Programs; Elementary	\$2,447,832	\$2,545,866	\$2,754,228	\$2,798,561	14%	10%	2%
11200 Regular Programs; Middle/Junior High	\$675,772	\$714,288	\$789,837	\$863,364	28%	21%	9%
11300 Regular Programs; High School	\$1,410,354	\$1,427,081	\$1,638,301	\$1,717,928	22%	20%	5%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$14,289	\$9,077	\$4,047	N/A	-72%	-55%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$4,234	\$0	\$0	N/A	-100%	N/A
11410 Vocational Education; Agriculture A	\$61,243	\$118,311	\$151,925	\$152,133	148%	29%	0%
11450 Vocational Education; Consumer and Homemaking	\$90,601	\$102,353	\$135,115	\$135,547	50%	32%	0%
11520 Vocational Education; Area School Participation	\$81,902	\$0	\$128,324	\$0	-100%	N/A	-100%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$0	\$8,340	N/A	N/A	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$32,351	\$20,287	\$31,049	\$8,690	-73%	-57%	-72%
11910 Other Regular Programs; Competency Testing	\$0	\$19,672	\$20,514	\$15,353	N/A	-22%	-25%
12110 Gifted And Talented; Gifted and Talented	\$0	\$520	\$0	\$0	N/A	-100%	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$22,150	\$29,458	\$26,489	N/A	20%	-10%
12210 Mental Disabilities; Mild Mental Disabilities	\$133,938	\$138,417	\$97,060	\$101,402	-24%	-27%	4%
12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$5,448	\$0	N/A	N/A	-100%
12350 Physical Impairment; Homebound	\$5,870	\$4,133	\$5,333	\$4,519	-23%	9%	-15%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$46,224	\$53,280	\$46,762	\$52,351	13%	-2%	12%
12510 Culturally Different; Communication Disorders	\$108,915	\$0	\$0	\$0	-100%	N/A	N/A
12610 Learning Disability	\$252,770	\$365,037	\$465,568	\$548,138	117%	50%	18%
12710 Equal Opportunity At Risk	\$0	\$269	\$0	\$0	N/A	-100%	N/A
12810 Special Education Preschool	\$43,351	\$49,704	\$63,100	\$70,626	63%	42%	12%
14300 Summer School Programs; High School	\$28,372	\$17,813	\$16,398	\$10,732	-62%	-40%	-35%
15100 Enrichment Programs; Non-Credit	\$0	\$1,591	\$0	\$0	N/A	-100%	N/A
16100 Remediation Testing	\$46,750	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Remediation	\$0	\$6,830	\$50,708	\$52,870	N/A	> 500%	4%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$246,504	\$273,050	\$93,331	\$199,392	-19%	-27%	114%
22110 Improvement of Instruction; Service Area Direction	\$0	\$17,456	\$14,341	\$3,918	N/A	-78%	-73%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$0	\$1,228	N/A	N/A	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$1,670	\$23,638	\$35,416	\$39,139	> 500%	66%	11%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$61,753	\$3,975	\$0	\$0	-100%	-100%	N/A
22220 Library/Media Services; School Library	\$118,635	\$128,304	\$108,080	\$117,090	-1%	-9%	8%
22230 Library/Media Services; Audiovisual	\$13,213	\$8,694	\$76,059	\$55,095	317%	> 500%	-28%
22250 Library/Media Services; Computer Assisted Instruction Services	\$24,475	\$8,622	\$51,405	\$285,694	> 500%	> 500%	456%
22350 Instruction, Related Technology; Systems Operations	\$0	\$40,430	\$0	\$0	N/A	-100%	N/A
22360 Instruction, Related Technology; Network Support	\$319,886	\$358,766	\$265,775	\$81,040	-75%	-77%	-70%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$48,511	\$0	\$20,056	N/A	-59%	N/A
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tr	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$136	\$571	\$121	N/A	-11%	-79%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$152,463	\$114,772	\$45,084	\$365,577	140%	219%	> 500%
26497 2007 Account Code - Teachers Retirement Fund	\$267,056	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$6,693,815	\$6,762,890	\$7,247,078	\$7,849,095	17%	16%	8%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$4,174	\$1,075	\$9,443	\$0	-100%	-100%	-100%
21220 Guidance Services; Counseling Services	\$241,123	\$272,262	\$294,028	\$298,573	24%	10%	2%
21340 Health Services; Nurse Services	\$32,191	\$61,995	\$50,892	\$54,297	69%	-12%	7%
21420 Psychological Testing	\$39,937	\$46,233	\$50,358	\$56,090	40%	21%	11%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$136,129	\$91,271	\$73,244	N/A	-46%	-20%
21610 Occupational Therapy, Related Services; Service Area Direction	\$0	\$65,205	\$0	\$0	N/A	-100%	N/A

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21810 Special Education Administration; Service Area Direction	\$106,219	\$101,106	\$65,373	\$64,256	-40%	-36%	-2%
21890 Special Education Administration; Other Special Education Administration	\$3,461	\$1,866	\$0	\$0	-100%	-100%	N/A
24100 Office of The Principal	\$680,994	\$793,502	\$840,120	\$852,594	25%	7%	1%
Student Instructional Support Total	\$1,108,099	\$1,479,373	\$1,401,485	\$1,399,054	26%	-5%	0%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$0	\$10,000	\$10,000	\$10,000	N/A	0%	0%
23120 Board of Education; Service Area Assistants	\$15,253	\$0	\$0	\$0	-100%	N/A	N/A
23150 Board of Education; Legal Services	\$14,618	\$16,111	\$16,433	\$16,597	14%	3%	1%
23190 Board of Education; Other Governing Body Services	\$1,200	\$3,582	\$1,652	\$2,493	108%	-30%	51%
23210 Executive Administration; Office of The Superintendent	\$133,162	\$201,935	\$235,653	\$197,421	48%	-2%	-16%
25110 Fiscal Services; Office of The Business Manager	\$76,235	\$79,892	\$131,965	\$147,580	94%	85%	12%
25130 Fiscal Services; Budgeting	\$0	\$1,380	\$1,300	\$365	N/A	-74%	-72%
25140 Fiscal Services; Receiving and Disbursing Funds	\$656	\$0	\$225	\$0	-100%	N/A	-100%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$1,644	\$0	\$0	N/A	-100%	N/A
25750 Personnel Services; Health Services	\$243	\$0	\$0	\$0	-100%	N/A	N/A
25790 Personnel Services; Other Professional Services	\$0	\$1,735,927	\$625,977	\$591,813	N/A	-66%	-5%
25850 Administrative Technology Services; Network Support	\$0	\$0	\$4,194	\$8,712	N/A	N/A	108%
25920 Ditch Assessments	\$333	\$84	\$84	\$84	-75%	0%	0%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$966,022	\$919,214	\$872,004	\$838,812	-13%	-9%	-4%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$9,473	\$15,491	\$3,737	\$191,950	> 500%	> 500%	> 500%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$201,301	\$178,293	\$175,566	\$165,286	-18%	-7%	-6%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$297	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$264	\$0	\$0	\$0	-100%	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$106,215	\$76,673	\$78,404	\$36,658	-65%	-52%	-53%
27010 Student Transportation; Service Area Direction	\$0	\$75	\$0	\$0	N/A	-100%	N/A
27100 Student Transportation; Vehicle Operation	\$276,670	\$346,880	\$358,013	\$335,922	21%	-3%	-6%
27200 Student Transportation; Monitoring Services	\$22,114	\$37,510	\$24,114	\$18,206	-18%	-51%	-24%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$196,069	\$248,518	\$216,642	\$183,140	-7%	-26%	-15%
27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$344,957	\$53,188	N/A	N/A	-85%
27500 Student Transportation; Insurance on Buses	\$12,055	\$12,032	\$25,108	\$16,966	41%	41%	-32%
27900 Student Transportation; Other Student Transportation Services	\$1,535	\$0	\$0	\$0	-100%	N/A	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$460,755	\$329,006	\$386,304	\$424,084	-8%	29%	10%
31400 Food Services Operations; Food Purchases	\$0	\$269,391	\$322,287	\$323,628	N/A	20%	0%
31900 Other Food Services	\$10,944	\$14,892	\$24,386	\$36,202	231%	143%	48%
Overhead and Operational Total	\$2,505,413	\$4,498,531	\$3,859,004	\$3,599,107	44%	-20%	-7%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$1,035	\$1,541	\$909	\$432	-58%	-72%	-53%
33200 Community Recreation	\$14,260	\$0	\$0	\$0	-100%	N/A	N/A
33400 Athletic Coaches	\$150,139	\$167,876	\$145,693	\$161,928	8%	-4%	11%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$0	\$0	\$0	N/A	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$25,984	\$36,772	\$23,333	\$32,573	25%	-11%	40%
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$4,995	\$0	\$0	N/A	-100%	N/A
45100 Building Acquisition, Construction and Improvements	\$37,780	\$115,179	\$137,096	\$21,451	-43%	-81%	-84%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$369,210	\$306,489	\$0	\$0	-100%	-100%	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$57,316	\$18,747	N/A	N/A	-67%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$31,956	\$0	\$0	\$0	-100%	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$37,806	\$90,123	\$121,161	\$75,775	100%	-16%	-37%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$25,067	\$0	\$27,535	\$210	-99%	N/A	-99%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$103,000	\$103,000	N/A	N/A	0%

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51500 Debt Services; Principal on Debt; Bond Anticipation Notes	\$0	\$155,810	\$352,521	\$356,539	N/A	129%	1%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$2,036	\$0	\$0	\$6,451	217%	N/A	N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$49,445	\$0	\$0	\$36,173	-27%	N/A	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$925,538	\$555,000	\$429,500	\$498,000	-46%	-10%	16%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$277,256	\$222,000	\$116,000	N/A	-58%	-48%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$16,585	\$0	\$0	\$0	-100%	N/A	N/A
54200 Common School Fund; Principal	\$300,380	\$138,187	\$146,182	\$145,534	-52%	5%	0%
59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$2,000	\$0	N/A	N/A	-100%
60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$0	\$1,455	N/A	N/A	N/A
Nonoperational Total	\$1,987,222	\$1,849,227	\$1,768,246	\$1,574,267	-21%	-15%	-11%
Prorated By Fund							
26491 2007 Account Code - PERF	\$90,525	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$579,944	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$57,626	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$794,858	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$231,678	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,754,631	\$0	\$0	\$0	N/A	N/A	N/A